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## PROGRAM NARRATIVE

230 UNIVERSITY OF NORTH DAKOTA

Date: 12/13/2006

Time: 11:46:23

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Program: UNIVERSITY OF NORTH DAKOTA	Reporting Level: 00-230-100-00-00-00-00000000
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## PROGRAM PERFORMANCE MEASURES

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the six cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 6<sup>th</sup> annual accountability measures report is scheduled for completion in December 2006, and will be the most current information available to the 2007 Legislative Assembly.

This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

## PROGRAM STATISTICAL DATA

The following are selected statistics over a broad range of areas within UND:

The fall 2005 head count enrollment at the University of North Dakota was 12,954. There were 10,498 undergraduate, 1,995 graduate, 225 law and 236 medicine (M.D.) students enrolled in the 193 different degree programs at UND. About 54 percent of UND's students were North Dakota residents and about 28 percent were from Minnesota, with remainder representing every other state, Canada and 63 other countries. The University awarded 2,478 degrees in 2004-2005, including 1,757 undergraduate degrees, 445 master's or specialist's degrees, 162 doctoral degrees, 65 law degrees, and 49 M.D. degrees.

The University has a total full-time workforce (faculty and staff) of 2,391 as of March 2006. An additional 126 are part time with benefits. Finally, the University employs 3,351 temporary non-benefited faculty and staff for a total workforce of 5,868.

Research, scholarship and creative activity make up an important part of the programs at UND. Through May 31, 2006 (FY06), proposals totaling \$213 million were submitted, compared to \$275 million for the same 11-month period of FY05. Awards totaling \$70.1 million were funded for the first 11 months of FY06, compared to \$52.1 million for the same 11-month period of FY05. Included in the institutional amounts are the proposals submitted and awards received by the School of Medicine and Health Sciences (detailed in Medical School statistics). Proposals for the EERC were \$97 million for FY05 and \$79 million for the first 11 months of FY06 and are included in the UND totals. EERC awards were \$24.4 million for FY05 and \$23.2 million for the first 11 months of FY06.

Within the Division of Finance and Operations during FY 2005:

- 89,000 payments to vendors
- 7,384 board contracts
- 13,026 parking permits
- 304,600 students transported by shuttle services
- 1,278 individuals participated in Environmental Training Institute courses

Flight operations provide the laboratory experience (flight instruction) for students majoring in aviation at the Odegard School of Aerospace Sciences. Currently, there are approximately 1,653 aviation majors, including 254 air traffic control majors (FY06). Aerospace maintains a fleet of 80 training aircraft and 12 simulators at UND. During FY05 80,496 flight hours were logged, down from 87,611 the previous year. Nearly 2 million fatality-free flight hours have been logged.

Student Health Services for FY06 reflected 29,319 patient contacts, serving 6,521 students during this year. In addition the Health Promotion team sponsored 27 events and 45 presentations in which about 5,900 students participated. There were also about 2,400 drop-in visitors to the HP office. In February/March, the ACHA College Health Assessment was administered, with 2,000 student surveys completed from randomly selected classes on campus. Participation by race was: White >91%, Black >1%, Hispanic/Latino >1%, Asian/Pacific Islander >1%, American Indian 2%, other >1%. Approximately 75% of students surveyed and those who were served by SHS had some kind of health insurance; 25% either had no insurance or were unsure of coverage.

Counseling services (including counseling, testing, alcohol sanctioning, and outreach training) were provided to approximately 7,761 students during FY05 and 9,247 students during FY06; 377 self-identified American Indian students were enrolled during FY05; the University Learning Center provided services to 2,354 students including 1,624 for tutoring for FY05 and provided services to 3,406 students including 1,820 during FY06; approximately 349 students with disabilities were served during FY05; the Women's Center provided services to 3,051 students in FY06; and approximately 5,150 students were served through Career Services, of which 536 were Cooperative Education placements during FY05. In FY06, there were 4,126 events held in the Memorial Union for 224,500 people (a steady increase over the past three years since the completion of the student-funded \$3.5 million renovation).

The University of North Dakota will open a student-funded Wellness Center in the fall of 2006. An interim Wellness Center has been in place since fall of 2002. Due to limited space much of the programming has been fitness focused. Over 85% of students have used the interim operation. Between January 1 and June 30 of this year, there were 70,912 student visits to the Wellness Center (42,342 males and 28,570 females). The group exercise program had over 1,000 participants during that same time period. Recreational sports are also administered through the Wellness Center and an additional 4,000 students were engaged in either formal or informal recreational offerings.

UND Continuing Education in FY05 recorded an estimated 20,000 total enrollments of which 11,845 were in non-degree and degree credit activities. These services were delivered at approximately 53 North Dakota communities and 31 North Dakota counties, as well as other regional, national and international sites. Final FY06 numbers are still being compiled.

#### Campus Facility Data (Information as of June 30, 2006)

- Total square feet = 5,220,672 (does not include square footage for the Engelstad Arena and the Alerus Center, both of which are utilized by UND)
- 223 Buildings
- Total acres = 548.9
- Total acres of roof = 50
- Water lines = 9.08 miles
- Sanitary sewer = 7.72 miles
- Storm sewer = 9.25 miles
- Electrical = 13.5 miles
- Steam lines = 10.64 miles
- Steam condensate lines = 10.02 miles
- Communications lines (including telecommunications) = 39.34 miles (approx.)
- Roads = 5.38 miles
- Sidewalks = 25.02 miles
- Parking lots = 98.76 acres

## EXPLANATION OF PROGRAM COSTS

Program costs consist of salaries and fringe benefits, operating and equipment. A special line item is included for capital assets.

Leases currently funded from general funds have been reported. Decisions to enter into new leases and/or change funding sources on existing leases are made on an ongoing basis.

## PROGRAM GOALS AND OBJECTIVES

The following information is summarized from the University of North Dakota Strategic Plan: Building on Excellence 2005. The introductory message from President Charles Kupchella states, "The plan's immediate predecessor, Pathways to the Future, guided the University through nearly five years of success and achievement...Building on Excellence represents an appraisal of those successes and a complete reconsideration of our circumstances and our future...In this new Strategic Plan, **Building on Excellence**, we will consider such topics as (1) sustaining access to higher education, (2) the need for continuing education and lifelong learning opportunities, and (3) research to address nationally important issues like energy independence and homeland security. We will create new academic programs to meet the needs of the new marketplace, and we will address issues of health care costs with a focus on wellness and prevention."

"Our intention is to move UND into the group of America's top 100 universities by all measures. We will achieve this in a way that is sustainable and builds a foundation for the next level of excellence. We know, however, that we can't be all things to all people. Thus, we will focus on a select group of Centers of Excellence, strengthening those that already exist and creating new centers that align with the needs of North Dakota and the nation, all as part of a vibrant Red River Valley Research Corridor extending from Winnipeg to South Dakota."

"We will position the University as a force for the reinvention of the Northern Great Plains, focusing on the elements of our mission associated with public service and economic development. The University will transcend its campus borders, incorporating technology not only to enhance our programs but also to take them to learners everywhere."

"The primary challenge to maintaining high quality and achieving new goals is that we live in a world with serious resource constraints. Simply put, we must generate the resources we need. Two significant dimensions of this new Strategic Plan are (1) the expansion of private fundraising and development, and (2) the positioning of the University as an international institution through marketing and image-building based on the reality of our accomplishments."

The state general fund appropriation remains the foundation on which UND builds to leverage and attract additional resources.

The principal "priority/action" areas in the plan include:

- A) Prepare students to lead rich, full lives, to enjoy productive careers, and to make meaningful contributions to society by providing them with a high-quality educational experience solidly grounded in the liberal arts.
- B) Expand and strengthen the University's commitment to research and creative activity, both as a means of enriching the learning environment and as a driver for economic development.
- C) Serve the people of North Dakota and the world more effectively through applied and basic research, cultural programs, and economic development programs as well as through a comprehensive array of educational offerings.
- D) Sustain a positive campus climate for living and learning.
- E) Optimize and stabilize enrollment to achieve the desired number and mix of students appropriate to the University's mission.
- F) Optimize the use of information technology to improve student learning, research, and the administration of the University.
- G) Take resource development to a new level through an enhanced cooperative approach involving the President, Vice Presidents, Deans and Chairs in concert with the UND Foundation and other foundations, while building greater public understanding and support of the University's mission, distinctive qualities and strategic agenda.
- H) In support of all of the above, ensure that the University has a well-prepared, enthusiastic faculty and staff, first-rate physical facilities, an adequate financial resource base, and an appropriate, efficient organizational structure.

**REQUEST DETAIL BY PROGRAM****230 UNIVERSITY OF NORTH DAKOTA****Biennium: 2007-2009****Bill#: HB 1003****Date: 12/13/2006****Time: 11:46:23**

<b>Program: UNIVERSITY OF NORTH DAKOTA</b>		<b>Reporting Level: 00-230-100-00-00-00-00000000</b>			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
<b>OPERATING EXPENSES</b>					
OPERATING FEES AND SERVICES	99,578,517	93,011,602	14,268,428	107,280,030	0
EXTRAORDINARY REPAIRS	0	0	0	0	0
<b>TOTAL</b>	<b>99,578,517</b>	<b>93,011,602</b>	<b>14,268,428</b>	<b>107,280,030</b>	<b>0</b>
<b>OPERATING EXPENSES</b>					
GENERAL FUND	99,578,517	93,011,602	14,268,428	107,280,030	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>99,578,517</b>	<b>93,011,602</b>	<b>14,268,428</b>	<b>107,280,030</b>	<b>0</b>
<b>CAPITAL ASSETS</b>					
LAND AND BUILDINGS	0	0	0	0	0
EXTRAORDINARY REPAIRS	1,697,540	2,300,545	1,568,048	3,868,593	3,433,803
<b>TOTAL</b>	<b>1,697,540</b>	<b>2,300,545</b>	<b>1,568,048</b>	<b>3,868,593</b>	<b>3,433,803</b>
<b>CAPITAL ASSETS</b>					
GENERAL FUND	1,697,540	2,300,545	1,568,048	3,868,593	3,433,803
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>1,697,540</b>	<b>2,300,545</b>	<b>1,568,048</b>	<b>3,868,593</b>	<b>3,433,803</b>
<b>CAPITAL ASSETS-CARRYOVER</b>					
EXTRAORDINARY REPAIRS	140,397	664,596	-664,596	0	0
<b>TOTAL</b>	<b>140,397</b>	<b>664,596</b>	<b>-664,596</b>	<b>0</b>	<b>0</b>
<b>CAPITAL ASSETS-CARRYOVER</b>					
GENERAL FUND	140,397	664,596	-664,596	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>140,397</b>	<b>664,596</b>	<b>-664,596</b>	<b>0</b>	<b>0</b>
<b>CAPITAL ASSETS NON-STATE FUNDED</b>					
LAND AND BUILDINGS	0	142,736,393	-82,736,393	60,000,000	0
<b>TOTAL</b>	<b>0</b>	<b>142,736,393</b>	<b>-82,736,393</b>	<b>60,000,000</b>	<b>0</b>

**REQUEST DETAIL BY PROGRAM****230 UNIVERSITY OF NORTH DAKOTA****Biennium: 2007-2009****Bill#: HB 1003****Date: 12/13/2006****Time: 11:46:23**

Program: UNIVERSITY OF NORTH DAKOTA		Reporting Level: 00-230-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

**CAPITAL ASSETS NON-STATE FUNDED**

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	142,736,393	-82,736,393	60,000,000	0
<b>TOTAL</b>	<b>0</b>	<b>142,736,393</b>	<b>-82,736,393</b>	<b>60,000,000</b>	<b>0</b>

**SPECIAL LINES**

1997 FLOOD EXPENDITURES	371,000	0	0	0	0
<b>TOTAL</b>	<b>371,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SPECIAL LINES**

GENERAL FUND	371,000	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>371,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PROGRAM FUNDING SOURCES**

SPECIAL FUNDS	0	142,736,393	-82,736,393	60,000,000	0
GENERAL FUND	101,787,454	95,976,743	15,171,880	111,148,623	3,433,803
FEDERAL FUNDS	0	0	0	0	0
<b>PROGRAM FUNDING TOTAL</b>	<b>101,787,454</b>	<b>238,713,136</b>	<b>-67,564,513</b>	<b>171,148,623</b>	<b>3,433,803</b>

**FTE EMPLOYEES**

<b>706.74</b>	<b>623.76</b>	<b>13.48</b>	<b>637.24</b>	<b>.00</b>
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**FUNDING DETAIL****GENERAL FUND**

<b>101,787,454</b>	<b>95,976,743</b>	<b>15,171,880</b>	<b>111,148,623</b>	<b>3,433,803</b>
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**SPECIAL FUNDS**

011 STATE CAPITAL BONDING FUND	0	2,331,554	-131,554	2,200,000	0
341 UND FUND 230C	0	140,404,839	-82,604,839	57,800,000	0
<b>TOTAL</b>	<b>0</b>	<b>142,736,393</b>	<b>-82,736,393</b>	<b>60,000,000</b>	<b>0</b>

**CHANGE PACKAGE DETAIL****230 UNIVERSITY OF NORTH DAKOTA****Biennium: 2007-2009****Bill#: HB 1003****Date: 12/13/2006****Time: 11:46:23**

PROGRAM: UNIVERSITY OF NORTH DAKOTA		REPORTING LEVEL: 00-230-100-00-00-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**AGENCY BUDGET CHANGES**

Cost To Continue	13.48	-2,965,141	0	-142,736,393	-145,701,534
1 PARITY	.00	10,356,966	0	0	10,356,966
2 EQUITY	.00	3,163,572	0	0	3,163,572
3 CAP ASSET BASE AND INCR	.00	3,868,593	0	0	3,868,593
4 2007-09 MAJ CAP PROJ	.00	0	0	60,000,000	60,000,000
5 CBR Base Funding	.00	747,890	0	0	747,890
<b>Agency Total</b>	<b>13.48</b>	<b>15,171,880</b>	<b>0</b>	<b>-82,736,393</b>	<b>-67,564,513</b>

**OPTIONAL REQUEST**

30 OPT DEF MNT INCR	.00	3,433,803	0	0	3,433,803
<b>Optional Total</b>	<b>.00</b>	<b>3,433,803</b>	<b>0</b>	<b>0</b>	<b>3,433,803</b>